

**DIVISION OF HEALTH SERVICES  
H1N1 PUBLIC HEALTH EMERGENCY RESPONSE  
OCTOBER 1, 2009 - JUNE 30, 2010  
BUDGET NO. 740-400401**

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4331	GRANTS - FEDERAL THRU STATE OF TN	(538,700)	(525,100)	(1,063,800)
	TOTAL FEDERAL REVENUE	(538,700)	(525,100)	(1,063,800)
5109	TEMPORARY LABOR	258,629	415,108	673,737
5111	SALARIES & LABOR REIMBURSEMENT	-	200,000	200,000
	TOTAL SALARIES	258,629	615,108	873,737
5515	SOCIAL SECURITY BENEFIT	16,035	25,737	41,772
5516	MEDICARE COVERAGE (MQFE)	3,750	6,019	9,769
5579	FRINGE BENEFIT REIMBURSEMENT	-	60,000	60,000
5591	OJI MEDICAL INSURANCE	4,009	6,434	10,443
5592	UNEMPLOYMENT COMP INS	851	1,366	2,217
	TOTAL FRINGES	24,645	99,555	124,200
5635	SALARY RESTRICTIONS	-	(454,664)	(454,664)
	TOTAL SALARY RESTRICTIONS	-	(454,664)	(454,664)
6016	DATA PROCESSING SUPP	12,500	30,500	43,000
6026	EXPEND FURNISHINGS & EQUIPMENT	-	10,200	10,200
6046	MEDICAL & LABORATORY SUPPLIES	25,000	68,235	93,235
6052	OFFICE SUPPLIES	2,500	12,500	15,000
6054	PAPER PRODUCTS	10,000	-	10,000
	TOTAL SUPPLIES	50,000	121,435	171,435
6404	ADVERTISING & LEGAL NOTICES	65,000	-	65,000
6446	LOCAL TRANSPORTATION	-	10,000	10,000
6467	TRAVEL TRAINING-RELATED	3,500	-	3,500
6468	TRAVEL NON-TRAINING RELATED	3,500	-	3,500
	TOTAL SERVICES	72,000	10,000	82,000
6602	AGENCY TEMPORARY STAFF	75,926	(75,926)	-
6665	OUTSIDE CONSULTANT SERVICES	20,000	80,000	100,000
6681	SECURITY SERVICES	-	45,000	45,000
	TOTAL SERVICES & OTHER EXPENSES	95,926	49,074	145,000
6810	INDIRECT COST	-	97,691	97,691
6852	PRINTING INSIDE	-	10,000	10,000
6854	POSTAGE SERVICES	2,500	500	3,000
6874	COMMUNICATION SERVICES	10,900	500	11,400
	TOTAL O & M CONTRA	13,400	108,691	122,091
7009	OTHER EQUIPMENT	5,000	(5,000)	-
	TOTAL CAPITAL ASSET ACQUISITIONS	5,000	(5,000)	-
	TOTAL EXPENDITURES	519,600	544,200	1,063,800
9801	TRANSFER TO GENERAL FUND	19,100	(19,100)	-
	TOTAL TRANSFERS OUT	19,100	(19,100)	-
	TOTAL EXPENDITURES AND TRANSFERS	538,700	525,100	1,063,800
	NET COST	-	-	-

**DIVISION OF HEALTH SERVICES  
H1N1 PUBLIC HEALTH EMERGENCY RESPONSE  
OCTOBER 1, 2009 - JUNE 30, 2010  
BUDGET NO. 740-400429**

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4331	GRANTS - FEDERAL THRU STATE OF TN	-	(2,100,600)	(2,100,600)
	TOTAL FEDERAL REVENUE	-	(2,100,600)	(2,100,600)
5109	TEMPORARY LABOR	-	1,949,052	1,949,052
5111	SALARIES & LABOR REIMBURSEMENT	-	-	-
	TOTAL SALARIES	-	1,949,052	1,949,052
5515	SOCIAL SECURITY BENEFIT	-	120,841	120,841
5516	MEDICARE COVERAGE (MQFE)	-	28,261	28,261
5579	FRINGE BENEFIT REIMBURSEMENT	-	-	-
5591	OJI MEDICAL INSURANCE	-	30,210	30,210
5592	UNEMPLOYMENT COMP INS	-	6,412	6,412
	TOTAL FRINGES	-	185,725	185,725
5635	SALARY RESTRICTIONS	-	(146,394)	(146,394)
	TOTAL SALARY RESTRICTIONS	-	(146,394)	(146,394)
6016	DATA PROCESSING SUPP	-	-	-
6026	EXPEND FURNISHINGS & EQUIPMENT	-	-	-
6046	MEDICAL & LABORATORY SUPPLIES	-	-	-
6052	OFFICE SUPPLIES	-	-	-
6054	PAPER PRODUCTS	-	-	-
	TOTAL SUPPLIES	-	-	-
6404	ADVERTISING & LEGAL NOTICES	-	-	-
6446	LOCAL TRANSPORTATION	-	-	-
6467	TRAVEL TRAINING-RELATED	-	-	-
6468	TRAVEL NON-TRAINING RELATED	-	-	-
	TOTAL SERVICES	-	-	-
6602	AGENCY TEMPORARY STAFF	-	-	-
6665	OUTSIDE CONSULTANT SERVICES	-	-	-
6681	SECURITY SERVICES	-	-	-
	TOTAL SERVICES & OTHER EXPENSES	-	-	-
6810	INDIRECT COST	-	112,217	112,217
6852	PRINTING INSIDE	-	-	-
6854	POSTAGE SERVICES	-	-	-
6874	COMMUNICATION SERVICES	-	-	-
	TOTAL O & M CONTRA	-	112,217	112,217
7009	OTHER EQUIPMENT	-	-	-
	TOTAL CAPITAL ASSET ACQUISITIONS	-	-	-
	TOTAL EXPENDITURES	-	2,100,600	2,100,600
9801	TRANSFER TO GENERAL FUND	-	-	-
	TOTAL TRANSFERS OUT	-	-	-
	TOTAL EXPENDITURES AND TRANSFERS	-	2,100,600	2,100,600
	NET COST	-	-	-